

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	RANGE	UNITS	BUDGET DOLLARS
DEPARTMENT OF PUBLIC WORKS SUMMARY (3 BCU'S)										
SALARIES & WAGES										
				4,741,989		3,947,798	Overtime Compensated			4,012,282
				50,514,919		48,527,240	All Other Salaries & Wages			48,924,191
				55,256,908		52,475,038	NET SALARIES & WAGES TOTAL			52,936,473
					2,422		TOTAL NUMBER OF POSITIONS AUTHORIZED		2,405	
					1075.37		O&M FTE'S		1054.93	
					398.97		NON-O&M FTE'S		404.14	
				23,035,956		21,983,460	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			22,233,318
OPERATING EXPENDITURES										
				272,108		214,790	General Office Expense			227,690
				2,732,114		2,882,000	Tools & Machinery Parts			2,934,000
				1,906,872		2,370,250	Construction Supplies			2,277,200
				5,607,116		5,413,000	Energy			5,972,960
				3,212,136		2,382,350	Other Operating Supplies			2,519,330
				21,512		20,000	Facility Rental			20,000
				642,822		369,500	Vehicle Rental			425,000
				136,866		117,700	Non-Vehicle Equipment Rental			136,200
				355,497		277,110	Professional Services			259,415
				399,090		655,888	Information Technology Services			513,000
				2,202,850		1,694,000	Property Services			1,530,300
				455,120		623,000	Infrastructure Services			261,000
				828,040		701,000	Vehicle Repair Services			750,000
				9,165,981		9,642,470	Other Operating Services			10,190,170
							Loans and Grants			
				4,384,408		4,092,300	Reimburse Other Departments			4,629,386
				32,322,532		31,455,358	OPERATING EXPENDITURES TOTAL			32,645,651
				1,500,310		1,801,580	EQUIPMENT PURCHASES TOTAL			1,614,680
						9,000	SPECIAL FUNDS TOTAL			12,000
DEPARTMENT OF PUBLIC WORKS SUMMARY (5 BCU'S)										
				112,115,706		107,724,436				109,442,122